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Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2003 to 30 June 2004, which amounts to $23,262,900.

The budget provides for the deployment of 37 international staff, and 99 national staff.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	4 906.1	6 336.9	7 091.3	754.4	11.9
Operational costs	4 064.7	7 956.3	16 171.6	8 215.3	103.1
Gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*	*Net change*
International staff	35	37	2
National staff	95	99	4

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The United Nations Logistics Base at Brindisi has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of the facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 2 December 2001.

2. The overall objective for the Logistics Base is to ensure effective and efficient peacekeeping.

3. Within this overall objective, during the budget period the Logistics Base will contribute to a number of accomplishments by delivering related key outputs, shown in the framework below.

Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	Deployment of a traditional/ complex mission headquarters within 30/90 days of the adoption of a Security Council resolution Successful completion of rapid deployment exercise	Managed and maintained strategic deployment stocks Implemented inventory management system for strategic deployment stocks
1.2 Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	99.5 per cent of shipments from the Logistics Base received by missions are not damaged Reduced backlog of processing incoming shipments from two weeks to one week 98 per cent availability of Department of Peacekeeping Operations (formerly Field Administration and Logistics Division) Reserve Reduced excess of obsolete property 99.5 per cent availability of worldwide communication and information technology network Positive feedback from training participants surveyed	Maintenance of assets and facilities programme • Renovated 6 buildings • Implemented increase in warehouse shelf capacity by 8,700 cubic metres • Maintained 45 buildings • Established two soft-wall shelters • Implemented automatic backup power supply • Installed 5 dehumidification systems • Constructed hazardous material storage site Supply and warehousing programme • Shipped 10,000 tons of goods Communications and information technology programme • Maintained worldwide communications and information technology network for peacekeeping missions and Headquarters

		• Installed disaster recovery site for backing up 50 per cent of critical services • Handled 20,000 calls from missions for communications and information technology support • Managed and maintained communications and information technology equipment for strategic deployment stocks Training programme • Managed 100 courses for 1,400 participants • Established six training rooms • Maintained accommodation facilities for course participants Air operations programme • Handled 140 aircraft movements • Implemented accident prevention measures • Established comprehensive aviation library • Implemented emergency response plan • Trained personnel in aviation safety standards Administration programme • Made 4,500 payments • Administered 75 contracts • Administered 136 staff • Completed 400 inter-office vouchers and inter-office billings for missions • Provided daily security for Logistics Base complex
External factors: Suppliers will provide goods and services as contracted.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)* (1)	*Apportionment (2002/03)* (2)	*Cost estimates (2003/04)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)/(2)
Civilian personnel					
International staff [a]	1 828.8	2 823.3	2 889.0	65.7	2.3
National staff [b]	3 077.3	3 513.6	4 202.3	688.7	19.6
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	59.0	—	59.0	59.0	100.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	10.5	50.0	39.5	376.2
Official travel	89.0	171.2	219.2	48.0	28.0
Facilities and infrastructure	1 375.9	2 835.4	4 158.0	1 322.6	46.6
Ground transportation	595.9	1 404.7	1 549.5	144.8	10.3
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	764.7	1 123.2	5 218.1	4 094.9	364.6
Information technology	457.0	1 023.5	2 391.7	1 368.2	133.7
Medical	—	36.0	102.8	66.8	185.7
Special equipment	—	—	—	—	—
Miscellaneous supplies, services and equipment	723.2	1 351.8	2 423.3	1 071.5	79.3
Quick-impact projects	—	—	—	—	—
Gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

[a] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate, whereas no vacancy factor was applied in 2002/03.

2. Detail by programme

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4) = (3) - (2)*	*(5) = (4)/(2)*
Programme: administration					
Civilian personnel					
International staff [a]	683.8	1 067.2	1 060.7	(6.5)	(0.6)
National staff [b]	746.6	856.3	1 116.0	259.7	30.3
Operational costs					
General temporary assistance	59.0	—	30.0	30.0	100.0
Consultants	—	10.5	—	(10.5)	(100.0)
Official travel	89.0	171.2	73.8	(97.4)	(56.9)
Facilities and infrastructure	278.7	776.5	1 028.8	252.3	32.5
Ground transportation	—	—	—	—	—
Communications	—	—	12.0	12.0	100.0
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	675.2	625.9	160.5	(465.4)	(74.4)
Total, administration	**2 532.3**	**3 507.6**	**3 481.8**	**(25.8)**	**(0.7)**
Programme: supply and warehousing [c]					
Civilian personnel					
International staff [a]	244.4	375.8	414.6	38.8	10.3
National staff [b]	901.6	1 023.5	1 136.4	112.9	11.0
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	25.9	25.9	100.0
Facilities and infrastructure	23.1	334.5	757.8	423.3	126.5
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	322.7	458.8	—	(458.8)	(100.0)
Medical	—	36.0	102.8	66.8	185.6
Miscellaneous supplies, services and equipment	48.0	306.0	612.8	306.8	100.3
Total, supply and warehousing	**1 539.8**	**2 534.6**	**3 050.3**	**515.7**	**20.3**

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4)/(2)
Programme: training					
Civilian personnel					
International staff [a]	—	—	—	—	—
National staff [b]	—	—	140.0	140.0	100.0
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	—	—	—
Facilities and infrastructure	—	—	75.4	75.4	100.0
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	391.2	686.0	294.8	75.4
Total, training	**—**	**391.2**	**901.4**	**510.2**	**130.4**
Programme: maintenance of assets and facilities					
Civilian personnel					
International staff [a]	288.8	443.3	512.5	69.2	15.6
National staff [b]	943.6	1 082.7	1 178.5	95.8	8.8
Operational costs					
General temporary assistance	—	—	29.0	29.0	100.0
Consultants	—	—	50.0	50.0	100.0
Official travel	—	—	87.7	87.7	100.0
Facilities and infrastructure	1 074.1	1 724.4	2 296.0	571.6	33.1
Ground transportation	595.9	1 404.7	1 549.5	144.8	10.3
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	28.7	550.2	521.5	1 817.1
Total, maintenance of assets and facilities	**2 902.4**	**4 683.8**	**6 253.4**	**1 569.6**	**33.5**
Programme: communications and information technology					
Civilian personnel					
International staff [a]	499.0	763.9	750.5	(13.4)	(1.8)
National staff [b]	485.5	551.1	631.4	80.3	14.6

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4) = (3) - (2)	Variance Percentage (5) = (4)/(2)
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel		—	31.8	31.8	100.0
Facilities and infrastructure	—	—	—	—	—
Ground transportation	—	—	—	—	—
Communications	764.7	1 123.2	5 206.1	4 082.9	363.5
Information technology	134.3	564.7	2 391.7	1 827.0	323.5
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	—	356.4	356.4	100.0
Total, communications and information technology	**1 883.5**	**3 002.9**	**9 367.9**	**6 365.0**	**212.0**
Programme: air operations					
Civilian personnel					
International staff [a]	112.8	173.1	150.7	(22.4)	(12.9)
National staff [b]	—	—	—	—	—
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	—	—	—
Facilities and infrastructure	—	—	—	—	—
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	—	57.4	57.4	100.0
Total, air operations	**112.8**	**173.1**	**208.1**	**35.0**	**20.2**
Total gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Total net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

[a] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate, whereas no vacancy factor was applied in 2002/03.
[c] Formerly known as supply and trans-shipment.

3. Non-budgeted contributions

4. The estimated value of non-budgeted contributions for the period 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Memorandum of understanding[a]	1 058.8

[a] Value inclusive of office buildings, workshop structures and warehouse structures provided by the Government of Italy.

B. Human resources

1. Civilian personnel

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Administration											
Approved 2002/03[a]	—	1	4	3	3	—	—	**11**	25	—	**36**
Proposed 2003/04	—	1	4	3	3	—	—	**11**	26	—	**37**
Supply and warehousing											
Approved 2002/03[a]	—	—	1	2	2	—	—	**5**	27	—	**32**
Proposed 2003/04	—	—	1	2	2	—	—	**5**	27	—	**32**
Training											
Approved 2002/03	—	—	—	—	—	—	—	**—**	—	—	**—**
Proposed 2003/04	—	—	—	—	—	—	—	**—**	3	—	**3**
Maintenance of assets and facilities											
Approved 2002/03[a]	—	—	2	—	5	—	—	**7**	28	—	**35**
Proposed 2003/04	—	—	2	—	5	—	—	**7**	28	—	**35**
Communications and information technology											
Approved 2002/03[a]	—	—	1	1	8	—	—	**10**	15	—	**25**
Proposed 2003/04	—	—	1	1	10	—	—	**12**	15	—	**27**
Air operations											
Approved 2002/03	—	—	—	1	1	—	—	**2**	—	—	**2**
Proposed 2003/04	—	—	—	1	1	—	—	**2**	—	—	**2**
Total											
Approved 2002/03	—	1	8	7	19	—	—	**35**	95	—	**130**
Proposed 2003/04	—	1	8	7	21	—	—	**37**	99	—	**136**
Net change	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**2**	**4**	**—**	**6**

[a] Represents highest level of authorized strength.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Administration programme

	Variance	
National staff	$259.7	30.3%

- **Management: additional inputs and outputs**

5. The increase is attributable to the provision for seven posts in support of the strategic deployment stocks for 12 months each rather than for 6 months.

6. One contract management officer post at the national officer level is proposed for the Contract Management Unit within the Procurement Section, to manage and administer contracts, monitor vendor performance and compliance and streamline contractual operations.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
General temporary assistance	$30.0	100%

- **Management: additional inputs and outputs**

7. The estimate provides for temporary staffing during periods of maternity leave and extended sick leave.

	Variance	
Consultants	($10.5)	(100%)

- **Management: reduced inputs and outputs**

8. No requirements for consultants are foreseen during the budget period.

	Variance	
Official travel	($97.4)	(56.9%)

- **Management: reduced inputs and outputs**

9. The decrease is attributable to the distribution of resources for this item among the other programmes.

	Variance	
Facilities and infrastructure	$252.3	32.5%

- **Management: additional inputs and outputs**

10. Increased requirements are related to the need to provide security services for the San Pancrazio site that will be opened to accommodate strategic deployment stocks and other equipment that cannot be stored at the Base.

	Variance	
Communications	$12.0	100%

- **Management: additional inputs and outputs**

11. Provision for pouch and mail services was previously included under the communications programme.

	Variance	
Miscellaneous supplies, services and equipment	($465.4)	(74.4%)

- **Management: reduced inputs and outputs**

12. The decrease in requirements is attributable to the fact that for this budget period contractual services in support of the strategic deployment stocks are included under the programmes for supply and warehousing, maintenance of assets and facilities, communications and information technology and air operations rather than under administration.

Supply and warehousing programme

	Variance	
International staff	$38.8	10.3%

- **Management: additional inputs and same outputs**

13. Increased requirements are due to the inclusion of two posts in support of strategic deployment stocks for 12 months each rather than for 6 months.

	Variance	
National staff	$112.9	11%

- **External: exchange rates**

14. The increase is attributable to the fluctuation in exchange rates.

	Variance	
Official travel	$25.9	100%

- **Management: additional inputs and same outputs**

15. The increase is due to the inclusion of travel requirements under several programmes rather than under administration.

	Variance	
Facilities and infrastructure	$423.3	126.5%

- **Management: additional inputs and outputs**

16. Increased requirements relate to supplies required for the maintenance, refurbishment and repair of strategic deployment stocks equipment in order to ensure that stocks are kept current and serviceable.

	Variance	
Information technology	($458.8)	(100%)

- **Management: reduced inputs and outputs**

17. Provision for spare parts has been made under the communications and information technology programme; therefore, there is no requirement for spare parts under this programme.

	Variance	
Medical	$66.8	185.6%

- **Management: additional inputs and outputs**

18. The increase relates to supplies required for the maintenance, refurbishment and repair of strategic deployment stocks medical equipment to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$306.8	100.3%

- **Management: additional inputs and outputs**

19. The increase is due to the provision for contractual services to assist in the rotation of strategic deployment stocks such as observation, office, refrigeration and accommodation equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Training programme

	Variance	
National staff	$140.0	100%

- **Management: additional inputs and outputs**

20. Requirements relate to the proposed establishment of a training section to support the Logistics Base's expanding role as a training centre. It is anticipated that the Logistics Base will conduct 100 courses with 1,400 participants during the budget period, which will require a training section to efficiently manage and administer the training activities. There are currently no staff assigned to training support.

21. One chief training officer post at the national officer level is proposed to head the Training Section to design, implement and manage the training programme.

22. One training clerk post and one administrative clerk post are proposed for the Training Section to provide administrative and logistical support to the Chief Training Officer, course trainers and participants.

	Variance	
Facilities and infrastructure	$75.4	100%

- **Management: additional inputs and outputs**

23. The estimate provides for office furniture and equipment for the training facility to ensure the availability of rooms and resources for the effective administration of training programmes.

	Variance	
Miscellaneous supplies, services and equipment	$294.8	75.4%

- **Management: additional inputs and outputs**

24. The estimate provides for the cost of trainers required to conduct 100 training courses in the areas of supply, communications and information technology, transport, air safety and engineering.

Maintenance of assets and facilities programme

	Variance	
International staff	$69.2	15.6%

- **Management: additional inputs and outputs**

25. Increased requirements are due to the inclusion of four posts in support of strategic deployment stocks for 12 months each rather than for 6 months.

	Variance	
National staff	$95.8	8.8%

- **External: exchange rates**

26. The increase is attributable to the fluctuation in exchange rates.

	Variance	
General temporary assistance	$29.0	100%

- **Management: additional inputs and same outputs**

27. The estimate provides for temporary staffing during periods of maternity leave and extended sick leave.

	Variance	
Consultants	$50.0	100%

- **Management: additional inputs and outputs**

28. The services of consultants are required for the electrical design and re-cabling of six buildings, the re-cabling of power lines from generators to panels and the installation of air conditioners and fire safety systems to provide adequate electrical supply and ensure efficient administration and support for the Logistics Base.

	Variance	
Official travel	$87.7	100%

- **Management: additional inputs and outputs**

29. The increase relates primarily to the travel of staff of the Logistics Support Division to the Logistics Base in connection with the implementation of the strategic deployment stocks and the development of procedures for the replenishment and rotation of the stocks.

	Variance	
Facilities and infrastructure	$571.6	33.1%

- **Management: additional inputs and outputs**

30. The increase in requirements is due to the renovation of premises, including accommodation facilities to house trainees, the creation of a centralized storage site

for hazardous materials and the provision of additional office space to support the proposed increase in staffing requirements.

	Variance	
Ground transportation	$144.8	10.3%

- **Management: additional inputs and outputs**

31. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair the strategic deployment stocks transportation fleet to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$521.5	1,817.1%

- **Management: additional inputs and outputs**

32. Requirements provide for contractual services to assist in the rotation of strategic deployment stocks such as generators and vehicular equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Communications and information technology programme

	Variance	
International staff	($13.4)	(1.8%)

- **Management: additional inputs and outputs**

33. One information technology supervisor post and one communications supervisor post at the Field Service level are proposed in the Communications and Information Technology Section, to manage and supervise the manning of the Network Communications Centre 24 hours a day, seven days a week, in order to enhance and improve direct and indirect communications support for the Logistics Base and peacekeeping missions.

	Variance	
National staff	$80.3	14.6%

- **Management: additional inputs and same outputs**

34. The increase is attributable to the inclusion of two posts in support of strategic deployment stocks for 12 months rather than 6.

	Variance	
Official travel	$31.8	100%

- **Management: additional inputs and outputs**

35. The increase relates primarily to the travel of staff of the Logistics Support Division to the Logistics Base in connection with the implementation of the strategic deployment stocks and the development of procedures for the replenishment and rotation of the stocks.

	Variance	
Communications	$4,082.9	363.5%

- **Management: additional inputs and outputs**

36. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair strategic deployment stocks communications equipment to ensure that stocks are kept current and serviceable.

	Variance	
Information technology	$1,827.0	323.5%

- **Management: additional inputs and outputs**

37. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair strategic deployment stocks electronic data-processing equipment to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$356.4	100%

- **Management: additional inputs and outputs**

38. The increase is due to the provision for contractual services to assist in the rotation of strategic deployment stocks such as communications and electronic data-processing equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Air operations programme

	Variance	
International staff	($22.4)	(12.9%)

- **Cost parameters: change in salaries**

39. The decrease is attributable to the change in cost parameters.

	Variance	
Miscellaneous supplies, services and equipment	$57.4	100%

- **Management: additional inputs and outputs**

40. Requirements provide for contractual services to assist in the rotation of strategic deployment stocks to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

IV. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi are as follows:**

(a) Appropriation of the amount of $23,262,900 for the maintenance of the Logistics Base for the 12-month period from 1 July 2003 to 30 June 2004;

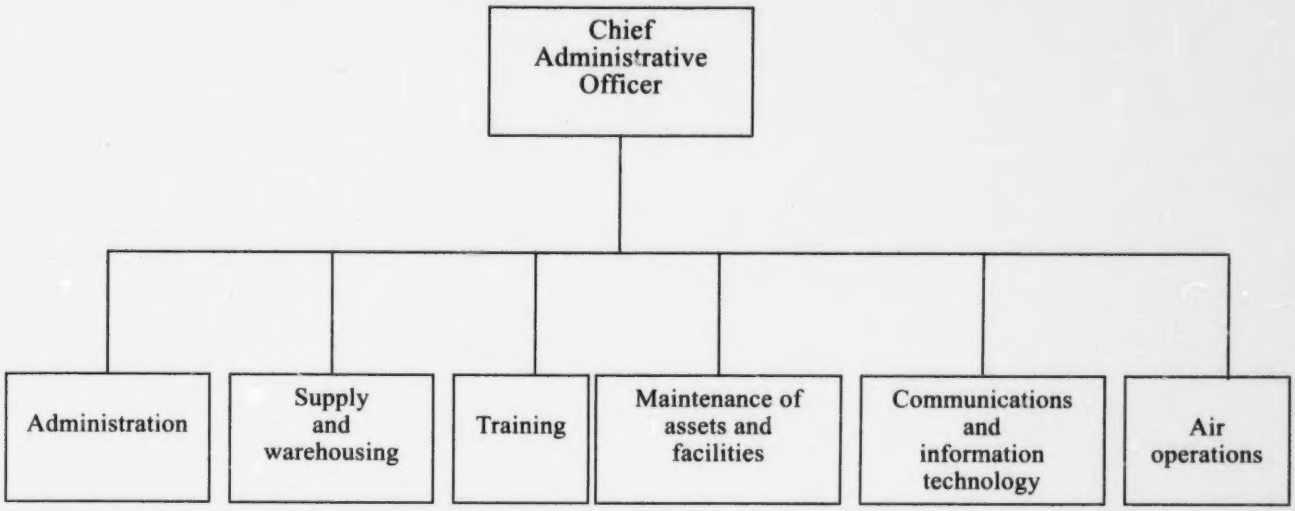
(b) A decision to apply the unencumbered balance of $11,800, interest income of $289,000, miscellaneous income of $156,000 and savings on or cancellation of prior period obligations of $246,000 to the resources required for the period from 1 July 2003 to 30 June 2004, as proposed in paragraph 22 of the report of the Secretary-General (A/57/671), and to prorate the balance of $22,560,100 among the individual active peacekeeping budgets to meet the financing requirements of the Logistics Base for the period from 1 July 2003 to 30 June 2004.

V. Summary of follow-up action to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Air support: the Committee requests that the next budget performance report contain information on the funding and management of air support services at the Logistics Base and urges the Secretariat to explore opportunities for closer cooperation and collaboration with United Nations funds and programmes in using air assets to mutual benefit. (See A/56/887/Add.10, para. 10)	The Secretariat has explored opportunities for closer cooperation with other United Nations entities and is in the process of preparing a memorandum of understanding with the World Food Programme on the use of air assets. The progress achieved in this area will be reported to the Committee in the next performance period.
Civilian personnel: the Committee stresses that the need for the continuation of the new posts for strategic deployment stocks should be justified in the next budget submission. (ibid., para. 23)	It was stated in document A/56/871 that the initial shipments of strategic deployment stocks equipment would arrive at the Logistics Base in late 2002. A full assessment of the level of staffing needed for the maintenance, replenishment and rotation of strategic deployment stocks will therefore be made on the basis of the experience and lessons learned during the implementation phase, and will be reflected in the budget submission for the financial period 2004/05. With the introduction of the strategic deployment stocks, the Logistics Base will be responsible for a far larger quantity of assets that need to be maintained in a state of readiness to enable rapid deployment. The strategic deployment stocks are also a managed stock, wherein each component implies a specific storage, maintenance, rotation and deployment treatment.

Annex

Organization chart



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Agenda item 126
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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02-75110 (E) 160103

Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	4 997.1	4 906.1	91.0	1.8
Operational requirements	3 985.5	4 064.7	(79.2)	(2.0)
Gross requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**
Staff assessment income	808.2	821.2	(13.0)	(1.6)
Net requirements	**8 174.4**	**8 149.6**	**24.8**	**0.3**
Total resources	**8 982.6**	**8 970.8**	**11.8**	**0.1**

Human resources incumbency performance

Category	*Approved*	*Actual (average)*	*Vacancy rate (percentage)*[a]
International staff	23	20	13
National staff	83	81	2

[a] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Performance

1. The United Nations Logistics Base at Brindisi, Italy (UNLB) has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of those facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 7 December 2001.

2. The overall objective of UNLB is to ensure effective and efficient peacekeeping.

3. Within this overall objective, the Logistics Base has, during the period considered in the present performance report, contributed to a number of accomplishments by delivering related key outputs, as shown in the framework below.

4. The frameworks represent an improvement in objective-setting. The 2001/02 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would be measured and reported. Therefore, the performance data of the Logistics Base for 2001/02 are presented in a transitional format showing the actual accomplishments and outputs for which information was available against generic indicators and output types rather than against a baseline.

Support

Expected accomplishments	
Increase efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	
Indicators of achievement	*Actual accomplishments*
Undamaged shipments received at the missions from UNLB	Shipments to missions received satisfactorily
Availability of worldwide communication and information technology network	Network was operational 99.95 per cent of the time
Incidents and accidents involving aircraft and personnel	No incidents or accidents involving aircraft and personnel
Output type	*Actual outputs*
Maintenance of assets and facilities	Managed and maintained start-up kit and Field Administration and Logistics Division reserve of: Premises and accommodation units Transport vehicles Installed fire safety systems in 34 buildings Completed 2,880 cubic metres of storage facilities 619 maintenance work-orders completed

Supply and trans-shipment	Shipped goods
Communications and information technology	Daily communications and information technology links to 27 missions and 7 United Nations agencies
	Daily support to 20 missions and 2 United Nations agencies
	Installed software for network upgrade
	Handled 18,000 communication and information technology support calls
	Managed and maintained start-up kit and Field Administration and Logistics Division reserve of: Communications equipment Information technology equipment
Training	65 courses for 1,012 participants from 27 United Nations missions; 570 participants were accommodated at UNLB
Air operations	128 flight movements Implemented civil aviation regulations
Administration	Administered 62 contracts Administered 106 staff Administered 335 inter-office billings and vouchers for missions

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) / (1)
Civilian personnel				
International staff	1 920.6	1 828.8	91.8	4.8
National staff	3 076.5	3 077.3	(0.8)	(0.0)
Operational costs				
General temporary assistance	—	59.0	(59.0)	—
Consultants	10.5	—	10.5	100.0
Official travel	85.4	89.0	(3.6)	(4.2)
Facilities and infrastructure	1 409.8	1 375.9	33.9	2.4
Ground transportation	597.8	595.9	1.9	0.3
Communications	872.6	764.7	107.9	12.4
Information technology	473.8	457.0	16.8	3.5
Miscellaneous supplies, services and equipment	535.6	723.2	(187.6)	(35.0)
Gross requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**
Staff assessment income	808.2	821.2	(13.0)	(1.6)
Net requirements	**8 174.4**	**8 149.6**	**24.8**	**0.3**
Voluntary contributions in-kind (budgeted)	—	—	—	—
Total requirements	**8 982.6**	**8 970.8**	**11.8**	**0.1**

B. Other income and adjustments

Category	Amount (Thousands of US dollars)
Interest income	289
Other/miscellaneous income	156
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	246
Total	**691**

C. Non-budgeted contributions

5. The estimated value of non-budgeted contributions made for the period from 1 July 2001 to 30 June 2002 is as follows:

Category	*Estimated value*	*Actual value*
	(Thousands of US dollars)	
Memorandum of understanding[a]	1 058.8	1 058.8

[a] Inclusive of office buildings, workshop structures and warehouse structures from the Government of Italy.

III. Analysis of variances[1]

	Variance	
General temporary assistance	($59.0)	—

6. Requirements resulted from the need to provide temporary staffing to meet staff vacancies resulting from maternity and extended sick leave.

	Variance	
Consultants	$10.5	100.0%

7. The unutilized resources resulted from the inclusion of consultancy costs within the cost of civil engineering projects completed under alterations, renovation and construction services. The projects included asphalting an additional zone to increase space for bulk storage, structural repairs to the training facility and the installation of humidifiers for the protection of equipment.

	Variance	
Communications	$107.9	12.4%

8. The unutilized balance resulted from the acquisition of communications equipment from downsizing missions, thus reducing the procurement of communications equipment and spare parts that was provided for in the budget.

	Variance	
Miscellaneous supplies, services and equipment	($187.6)	(35.0%)

9. Additional requirements were largely attributable to losses on exchange resulting from the precipitous decline in the value of the United States dollar during the financial period.

[1] Resource variance amounts are expressed in thousands of United States dollars.

IV. Actions to be taken by the General Assembly

10. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi are:**

(a) **A decision on the treatment of the unencumbered balance of $11,800 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **A decision on the treatment of other income and adjustments for the period ended 30 June 2002, amounting to $691,000 and consisting of interest income ($289,000), other/miscellaneous income ($156,000) and savings on or cancellation of prior-period obligations ($246,000).**

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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

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02-75084 (E) 210103

Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	87 722.0	83 695.9	4 026.1	4.6
Civilian personnel	31 638.0	27 756.2	3 881.8	12.3
Operational requirements	79 040.0	73 555.6	5 484.4	6.9
Gross requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**
Staff assessment income	3 910.1	3 507.9	402.2	10.3
Net requirements	**194 489.9**	**181 499.8**	**12 990.1**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	220	215	2
Military contingents	3 980	3 772	5
International staff	257	220	14
National staff	274	254	7
United Nations Volunteers	82	40	51

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate performance

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by Security Council resolutions 1312 (2000) and 1320 (2000). The mandate is also elaborated in Security Council resolutions 1344 (2001), 1369 (2001) and 1398 (2002).

2. The Mission is mandated to help the Security Council achieve an overall objective being, namely, to achieve the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective the Mission has, during the performance period, contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

4. The frameworks represent an improvement in objective-setting. The 2001-2002 budget did not include standard frameworks for planned results, which would have been the baseline against which performance would have been measured and reported. Therefore, the Mission's performance data for 2001-2002 are presented in a transitional format showing the actual accomplishments and actual outputs for which information was available against generic indicators and output types rather than against a baseline.

Component 1: Political

Expected accomplishments	
1.1. Progress towards final settlement of border dispute	
Indicators of achievement	*Actual accomplishments*
Increase awareness of and involvement in political events and developments of both countries and increased public awareness of the peace process	Involvement, participation in political process and dialogue by Ethiopia and Eritrea, the Friends of UNMEE, the African Union, the European Union and other concerned Member States
Increase number of returning internally displaced persons refugees to the Temporary Security Zone and adjacent areas cleared of mines	170,000 internally displaced persons and refugees returned to the Temporary Security Zone and adjacent areas
Decrease number of human rights violations in the Temporary Security Zone and adjacent areas	Decreased

Output type	*Actual outputs*
Reports	4 reports of the Secretary-General to the Security Council
	Daily situation reports
	64 weekly and monthly reports
Briefings	25 briefings and presentations
	50 briefings by the Special Representative of the Secretary-General to the Friends of UNMEE, facilitators, guarantors and troop-contributing countries (in both Ethiopia and Eritrea)
	50 briefings for visitors and visiting delegations, including representatives of the Security Council and the Advisory Committee on Administrative and Budgetary Questions
Confidence-building meetings	3 facilitated meetings of religious leaders
Public information	12 editions of UNMEE newsletter published with distribution of up to 60,000 copies in Mission area
	22 press releases
	104 radio programmes produced and made available on web site; 46 programmes aired
	4 special photo exhibitions
	44 press briefings
	One video documentary produced on peace process
Mine clearance	Clearance of 10 square kilometres of land
	Destruction of 2,400 mines and 35,000 items of unexploded ordnance
	105,000 people given mine risk training
	25 conducted training sessions in mine and unexploded ordnance safety
	80 mine action reports and safety advisories issued
	40 mine incidents/accidents investigated and closed

Quick-impact projects	51 quick-impact projects initiated
	50 quick-impact projects completed
Civilian military cooperation activities	Establishment of 3 centres in the field sectors
Human rights report	150 reports on human rights issues from field sectors
	50 reports on human rights included in "UNMEE weekly"
	500 interviews with victims of human rights violations, repatriation and family reunification cases
	10 human rights induction briefings for new peacekeeping contingents
	5 meetings with the United Nations Country Team on human rights issues
	30 meetings on coordination of human rights issues with humanitarian organizations and local non-governmental organizations

Component 2: Military

Expected accomplishments	
2.1. Ensure observance of the security commitments agreed by Ethiopia and Eritrea in the Agreement on Cessation of Hostilities	
Indicators of achievement	*Actual accomplishments*
Successful maintenance of the Temporary Security Zone in a demilitarized state	Temporary Security Zone has been maintained in a demilitarized state since April 2001
Decreased number of violations of the Agreement in the Temporary Security Zone and adjacent areas	Except for a few isolated incidents across the southern boundary of the Temporary Security Zone, no major violations of the agreement occurred
Output type	*Actual outputs*
Coordination meetings with Ethiopian and Eritrean military commanders	35 observation posts and 14 military observer sites
	6 meetings of the Military Coordination Committee with both parties
Route access mine clearance in the Temporary Security Zone and adjacent areas	9,246,993 square metres area of land de-mined; 801.4 kilometres of roads cleared of mines and 2,275,477 square metres of land marked

Routine and long-range patrols	52 routine patrols (6-8 hours, day and night) of 40 to 100 kilometres 12 long-range patrols per month per sector
Special investigation	24 investigations of special incidents were conducted by investigation teams/patrols

Component 3: Support

Expected accomplishments	
3.1. Increase efficiency and effectiveness in supporting the Mission	
Indicators of achievement	*Actual accomplishments*
High level of surveyed satisfaction with support services	Medium-to-high level of surveyed satisfaction was received from client offices
Output type	*Actual outputs*
Budget report	1 budget report submitted
Performance report	1 performance report submitted
Accommodations maintained	41 premises maintained (offices, team sites, container complexes and camps)
Pre-fabricated buildings/blocks constructed	16 Kobe houses for 336 troops in Sector East, 5 Kobe houses in Sector Centre for the Indian battalion, 124 staff officers in one camp; 208 Guard and Administration Company (Irish) in one camp, 54 personnel in Level II medical facilities in staff officers camp
Water treatment plants installed and commissioned	2 water treatment plants in operation
Aircraft operated	5 fixed-wing aircraft in operation
Helicopters operated	9 helicopters in operation
Transport of passengers	42,670 passengers transported
Cargo moved by air	989,233 kilos of cargo moved by air
Cargo moved by land	2,746,719 kilos of cargo moved by land
Vehicles maintained	406 United Nations-owned vehicles maintained
Contracts managed and implemented	13 contracts managed
Communications and information technology networks maintained	Communications and information technology networks maintained daily during the year

Security services provided	Security services provided daily during the year
Purchase orders/contracts value	673 purchase orders valued at $12,514,218, completed
Establishment of UNOE Level I medical facilities	1 Level I clinic established
Medical consultation	982 medical consultations conducted at Level I
Medical evacuation	73 medical evacuations undertaken

II. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is 1 July 2001 to 30 June 2002.)

			Variance	
	Apportionment	*Expenditures*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3)/(1)*
Military and police personnel				
Military observers	8 295.4	7 204.3	1 091.1	13.2
Military contingents	79 426.6	76 491.6	2 935.0	3.7
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Civilian personnel				
International staff	28 515.6	25 234.9	3 280.7	11.5
National staff	1 272.0	879.2	392.8	30.9
United Nations Volunteers	1 850.4	1 642.1	208.3	11.3
Operational costs				
General temporary assistance	—	7.2	(7.2)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	511.6	926.1	(414.5)	(81.0)
Facilities and infrastructure	21 021.8	18 731.8	2 290.0	10.9
Ground transportation	4 151.8	2 667.2	1 484.6	35.8
Air transportation	23 488.2	21 892.7	1 595.5	6.8
Naval transportation	—	—	—	—
Communications	7 906.2	7 456.8	449.4	5.7
Information technology	1 776.3	1 581.8	194.5	10.9
Medical	2 768.9	2 612.8	156.1	5.6
Special equipment	1 923.9	2 002.3	(78.4)	(4.1)

Miscellaneous supplies, services and equipment	14 905.4	15 092.0	(186.6)	(1.3)
Quick-impact projects	585.9	584.9	1.0	0.2
Gross requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**
Staff assessment income	3 910.1	3 507.9	402.2	10.3
Net requirements	**194 489.9**	**181 499.8**	**12 990.1**	**6.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**198 400.0**	**185 007.7**	**13 392.3**	**6.8**

B. Other income and adjustments

Category	*Amount (Thousands of US dollars)*
Interest income	3 601.0
Other/miscellaneous income	390.0
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on, or cancellation of prior-period obligations	6 556.0
Total	**10 547.0**

C. Contingent-owned equipment: major equipment and self-sustainment

Category	*Expenditure (Thousands of US dollars)*
Major equipment	19 066.8
Self-sustainment	
Catering	1 220.5
Office	702.2
Electrical	1 291.0
Minor engineering	739.3
Laundry and cleaning	1 022.1
Tentage	953.7
Accommodation	751.2
Miscellaneous general stores	2 016.0
Communications	3 881.6
Medical	2 348.9
Explosive ordnance	332.1

Category	Expenditure (Thousands of US dollars)
Observation	1 474.3
Nuclear, biological and chemical	99.7
Subtotal	**16 832.6**
Total	**35 899.4**

III. Analysis of variances[1]

	Variance	
Military observers	$1,091.1	13.2%

5. The decrease in requirements was primarily due to the lower than budgeted for travel cost per military observer ($2,030).

	Variance	
Military contingents	$2,935.0	3.7%

6. The decrease in requirements was mainly due to the lower than budgeted for travel cost per contingent member, augmented by savings under mission subsistence allowance. The lower average cost was $283 per contingent for 10,993 contingent members, compared with the budgeted amount of $800 per contingent member.

	Variance	
International staff	$3,280.7	11.5%

7. The decrease in requirements was the result of posts at authorized levels being encumbered at lower grades and delayed recruitment.

	Variance	
National staff	$392.8	30.9%

8. The decrease in requirements resulted from a higher number of national staff being recruited at a lower grade level commensurate with the local labour market forces.

	Variance	
United Nations Volunteers	$208.3	11.3%

9. The decrease in requirements stemmed primarily from the delayed deployment of United Nations Volunteers.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Official travel	($414.5)	(81.0%)

10. The increase in requirements was mainly due to additional costs incurred for within-mission travel by substantive staff in connection with the settlement of border disputes and by administrative support staff to provide increased support to the peace process.

	Variance	
Facilities and infrastructure	$2,290.0	10.9%

11. The decrease in requirements under equipment was attributed to savings from the acquisition, rather than purchase, of generators from the Field Administration and Logistics Division reserve stock, non-acquisition of water purification equipment as a result of alternative modes of water distribution by contracted trucks and non-acquisition of separate water and septic tank units, which are no longer needed as the new septic tanks come fitted with prefabricated hard wall structures.

12. Substantial savings were incurred owing to problems in acquiring a warehouse/logistics support contract due to lack of response to bids during the reporting period. The scope of work has been revised for re-bidding purposes and is expected to be issued shortly.

	Variance	
Ground transportation	$1,484.6	35.8%

13. The decrease in requirements resulted primarily from lower requirements than originally budgeted for under petrol, oil and lubricants for contingent-owned and United Nations-owned vehicles during the period.

	Variance	
Air transportation	$1,595.5	6.8%

14. The decrease in requirements were mainly due to the lower amount expended for aviation fuel consumption as a result of lower than anticipated actual flying hours and the repatriation of two surveillance aircraft.

	Variance	
Communications	$449.4	5.7%

15. The decrease in requirements mainly resulted from the delayed acquisition of an independent Internet connection and spare parts for equipment. The delay was due to the time required to identify a vendor to provide services in accordance with the Mission's existing equipment and requirements.

	Variance	
Information technology	$194.5	10.9%

16. The decrease in requirements resulted from lower costs incurred for Geographical Information System (GIS) contractors during the period. The participation of the experienced military personnel to the GIS Unit allowed the Mission to set up the GIS office without additional external contractual services.

	Variance	
Medical	$156.1	5.6%

17. The reduced requirements during the reporting period results from the fact that only one special medical evacuation via air ambulance was carried out during the reporting period, as opposed to the two budgeted for.

	Variance	
Miscellaneous supplies, services and equipment	($186.6)	(1.3%)

18. During the reporting period, provision was made to commercially charter 12 flights to ship equipment and supplies from the United Nations Logistics Base in Brindisi, Italy, and other missions. Accordingly, all shipments of equipment and supplies via air were transported utilizing the flying hours provided by UNMEE air operations, reducing the need to charter additional commercial flights.

IV. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **Decision on the treatment of the unencumbered balance of $13,392,300 with respect to the period from 1 July 2001 to 30 June 2002;**

(b) **Decision on the treatment of other income/adjustments for the period ended 30 June 2002 amounting to $10,547,000 from interest income ($3,601,000), other/miscellaneous income ($390,000) and savings on or cancellation of prior-period obligations ($6,556,000).**

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Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2003 to 30 June 2004, which amounts to $195,355,200 gross.

The budget provides for the deployment of 220 military observers, 3,980 troops, 256 international staff, 282 national staff, and 88 United Nations Volunteers.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	83 695.9	94 688.0	92 237.4	(2 450.6)	(2.6)
Civilian personnel	27 756.2	33 253.2	28 314.9	(4 938.3)	(14.9)
Operational costs	73 555.6	92 889.0	77 802.9	(15 086.1)	(16.2)
Gross requirements	**185 007.7**	**220 830.2**	**198 355.2**	**(22 475.0)**	**(10.2)**
Staff assessment income	3 507.9	4 015.4	3 832.5	(182.9)	(4.6)
Net requirements	**181 499.8**	**216 814.8**	**194 522.7**	**(22 292.1)**	**(10.3)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**185 007.7**	**220 830.2**	**198 355.2**	**(22 475.0)**	**(10.2)**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military observers	220	220	—
Military contingents	3 980	3 980	—
International staff	259	256	(3)
National staff	274	282	8
United Nations Volunteers	82	88	6

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Ethiopia and Eritrea (UNMEE) was established by Security Council resolutions 1312 (2000) and 1320 (2000) and further adjusted by resolution 1430 (2002) to include demining to support demarcation and logistical and administrative support for the field offices of the Boundary Commission. The continuation of the mandate was provided by subsequent Security Council resolutions, the latest of which was 1434 (2002).

2. The Mission is mandated to help the Security Council achieve the overall objective of achieving the peaceful settlement of the dispute between Ethiopia and Eritrea.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1. Progress towards final settlement of border dispute	Increased dialogue with and between the parties to the conflict	Facilitated negotiations, consultations and dialogue with the leaders of Ethiopia and Eritrea Regular meetings with government officials Regular briefings for the international community Political background materials and analyses Broadcasts of UNMEE radio Weekly press briefings Maintained six community centres Field investigations
1.2. Normalization of life in and around Temporary Security Zone	Decrease in number of human rights violations in the Temporary Security Zone and adjacent areas Increase in the number of returning internally displaced persons to the area	Reports on interviews of alleged human rights violations and repatriations Reports on family reunification cases Reports on interviews of internally displaced persons and repatriated people

		Support to reunification of families Support to victims of human rights violations Cleared land and roads Destroyed mines and unexploded ordnance Trained people in mine risk awareness Mine action reports and safety advisory bulletins issued Mine incidents/accidents investigated
External factors: Parties to the Agreement of Cessation of Hostilities will continue to cooperate.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1. Successful maintenance of Temporary Security Zone in a demilitarized state	Zero violations of the Agreement of Cessation of Hostilities	Air and land patrols, and static observation posts Military Coordination Committee meetings with parties Demined areas including future boundary pillar sites Investigations of special incidents by patrols/teams
External factors: The parties will not restrict the freedom of movement. Both parties will cooperate in the implementation of the delimitation decision of the Eritrea-Ethiopia Boundary Commission. Appropriate demining personnel, technique and equipment as proposed will be available.		

Component 3: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1. Increased efficiency and effectiveness in supporting the Mission	Survey indicates increased level of client satisfaction with support provided to all components	39 premises maintained (offices, team sites, container complexes and camps) Maintenance of staff officer camp with 127 officers 55 personnel in level II medical facilities in staff officers camp 2 water treatment plants maintained 5 fixed-wing aircraft operated 10 helicopters operated 53,000 passengers 640,500 kilos of cargo transported via air 2,097,400 kilos of cargo transported via road 12,300 military personnel rotated 677,500 kilos of baggage to be transported during rotation of military personnel 434 United Nations-owned vehicles maintained 15 major contracts managed Issue purchase orders with an estimated value at $53,763,700 Maintained medical evacuation capability Communications and information technology support services daily during the year
External factors: Supplies, equipment and services will be delivered as contracted. Parties to the Agreement of Cessation of Hostilities will continue to cooperate. Environmental factors will not hamper the support operations of the Mission.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4)/(2)
Military and police personnel					
Military observers	7 204.3	8 360.0	7 387.6	(972.4)	(11.6)
Military contingents	76 491.6	86 328.0	84 849.7	(1 478.3)	(1.7)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[a]	25 234.9	29 533.6	24 282.2	(5 251.4)	(17.8)
National staff[b]	879.2	1 301.6	1 257.5	(44.1)	(3.4)
United Nations Volunteers	1 642.1	2 418.0	2 775.2	357.2	14.8
Operational costs					
General temporary assistance	7.2	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	926.1	811.8	917.4	105.6	13.0
Facilities and infrastructure	18 731.8	18 903.6	17 262.9	(1 640.7)	(8.7)
Ground transportation	2 667.2	6 670.6	4 133.8	(2 536.8)	(38.0)
Air transportation	21 892.7	27 916.7	23 111.1	(4 805.6)	(17.2)
Naval transportation	—	—	—	—	—
Communications	7 456.8	9 067.4	8 756.3	(311.1)	(3.4)
Information technology	1 581.8	3 606.4	2 805.2	(801.2)	(22.2)
Medical	2 612.8	5 323.4	2 842.7	(2 480.7)	(46.6)
Special equipment	2 002.3	1 901.2	1 869.1	(32.1)	(1.7)
Miscellaneous supplies, services and equipment	15 092.0	18 687.9	16 104.4	(2 583.5)	(13.8)
Quick-impact projects	584.9	—	—	—	—
Gross requirements	**185 007.7**	**220 830.2**	**198 355.2**	**(22 475.0)**	**(10.2)**
Staff assessment income	3 507.9	4 015.4	3 832.5	(182.9)	(4.6)
Net requirements	**181 499.8**	**216 814.8**	**194 522.7**	**(22 292.1)**	**(10.3)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**185 007.7**	**220 830.2**	**198 355.2**	**(22 475.0)**	**(10.2)**

[a] Amounts for 2003/04 and 2002/03 are inclusive of a 10 per cent vacancy rate.
[b] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate compared to a 10 per cent vacancy rate applied in 2002/03.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**22 192.0**
Self-sustainment	
Identification	3.3
Electrical	1 269.8
Minor engineering	727.2
Laundry and cleaning	1 005.3
Tentage	918.7
Accommodation	924.3
Field defence stores	2.1
Catering	1 200.5
Office	802.4
Miscellaneous general stores	1 981.7
Communication	3 881.6
Medical	2 301.7
Explosive ordnance disposal	331.5
Observation	1 424.5
Welfare	293.4
Subtotal	**17 068.0**
Total	**39 260.0**

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military observers	220	220	—
Military contingents	3 980	3 980	—

2. Civilian personnel

	International staff									
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]										
Approved 2002/03	3	2	19	22	6	14	**66**	22	10	**98**
Proposed 2003/04	3	2	18	21	6	13	**63**	29	16	**108**
Office of the Force Commander										
Approved 2002/03	—	2	—	—	1	2	**5**	2	—	**7**
Proposed 2003/04	—	2	—	—	1	2	**5**	2	—	**7**
Division of Administration										
Approved 2002/03	—	1	20	41	105	21	**188**	250	72	**510**
Proposed 2003/04	—	1	20	41	105	21	**188**	251	72	**511**
Total										
Approved 2002/03	3	5	39	63	112	37	**259**	274	82	**615**
Proposed 2003/04	3	5	38	62	112	36	**256**	282	88	**626**
Net change	—	—	(1)	(1)	—	(1)	**(3)**	8	6	**11**

[a] Includes the immediate office, the offices of the Deputy Special Representative of the Secretary-General in Asmara and Addis Ababa, field centres and the offices of political affairs, public information and human rights.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	($972.4)	(11.6%)

• External: change in (anticipated) market price

5. The decreased requirement is primarily attributable to the lower cost ($4,100 round trip) for the travel on emplacement, rotation and repatriation of 220 military observers.

	Variance	
Military contingents	($1 478.3)	(1.7%)

• Management: reduced inputs and same outputs

6. The lower requirement is attributable to the non-inclusion of death and disability provisions based on experience thus far.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
International staff	($5 251.4)	(17.8%)

• Cost parameters: change in staffing cost

7. The decreased requirement is ascribed to a larger percentage (75 per cent) of staff on appointments of limited duration, a 10 per cent vacancy factor and the alignment of costing with actual composition of staff. The proposed provisions are in respect of 256 international staff comprising of 108 staff at the Professional level and above, 148 staff at the Field and General Service levels.

Staff changes

8. Three posts (1 P-4, 1 P-3 and 1 GS (Other level)) in the office of the Resident Auditor and associated resources are not included as they are budgeted under the support account for peacekeeping operations for 2003-2004.

	Variance	
National staff	($44.1)	(3.4%)

Staff changes

• Management: additional inputs and outputs

9. Eight (8) national posts are proposed to staff the six outreach centres to assist the Public Information Office with the increased radio broadcasts (from a one-hour programme three times a week to seven hours of programming a week) in the local languages.

10. One (1) national staff is proposed for the Budget and Cost Control Unit in the Office of the Chief Administrative Officer to assist with updating spreadsheets and databases required to strengthen funds management in UNMEE.

11. One (1) national staff for the Office of the Resident Auditor and related provisions are not reflected as they are budgeted under the support account for peacekeeping operations for 2003-2004.

	Variance	
United Nations Volunteers	$357.2	14.8%

• Management: additional inputs and outputs

12. The increase in resource requirements is attributable to the 6 additional United Nations Volunteers proposed to augment the Public Information Office radio dissemination activities and absorb the increase in the related workload.

	Variance	
Official travel	$105.6	13.0%

• Management: additional inputs and outputs

13. The increased requirement is as a result of the planned additional travel for substantive and administrative support in relation to the consolidation of the peace

process and training for the enhancement of the competencies of the staff in technology.

	Variance	
Facilities and infrastructure	($1 640.7)	(8.7%)

- **Management: reduced inputs and same outputs**

14. The proposed provisions represent decreased requirements for acquisition of facilities and infrastructure equipment during the period. The requested provisions are in support of rental, maintenance and security of premises and self-sustainment.

	Variance	
Ground transportation	($2 536.8)	(38.0%)

- **Management: reduced inputs and same outputs**

15. The decreased requirement is owing to the lower fuel consumption per vehicle, reduced requirement for spare parts and non-acquisition of vehicles. The decreased requirement is based on experiences gained to date.

	Variance	
Air transportation	($4 805.6)	(17.2%)

- **Management: reduced inputs and same outputs**

16. Provisions under this heading reflect lower requirements that are primarily the result of reduction in the number of fixed-wing aircraft (two P-166), lower flying hours of the remaining aircraft and helicopters and lower fuel requirements based on consumption rate to date.

	Variance	
Communications	($311.1)	(3.4%)

- **Management: reduced inputs and same outputs**

17. The decrease is due to lower requirements for spares in light of relatively new communications equipment and better support services.

	Variance	
Information technology	($801.2)	(22.2%)

- **Management: reduced inputs and same outputs**

18. Requested provisions are lower and represent additional, software licences, fees and service costs. The decrease is owing to the lower level requirement to replace electronic equipment acquired in the past budget periods for establishment/set-up for major systems. The proposed provisions are for extension of the current level of services being provided.

	Variance	
Medical	($2 480.7)	(46.6%)

• **Management: reduced inputs and same outputs**

19. The proposed requirements are based on experience and represent lower amounts for medical evacuation.

	Variance	
Miscellaneous supplies, services and equipment	($2 583.5)	(13.8%)

• **Management: reduced inputs and same outputs**

20. The lower requirements under freight, related transport costs and rations result from the lower use of commercial carriers and higher use of aircraft under air operations contracts for the shipment of equipment and supplies to and from the United Nations Logistics Base at Brindisi, Italy.

IV. Actions to be taken by the General Assembly

21. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **Appropriation of the amount of $198,355,200, for the maintenance of UNMEE for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $16,529,600, should the Security Council decide to continue the mandate of UNMEE.**

V. Summary of follow-up actions taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions, the United Nations Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/887/Add.9)	
Report of Eritrea-Ethiopia Boundary Commission	
Information on the role of UNMEE in the demarcation process, if any, including the cost of assistance to be provided. (para. 31)	UNMEE will provide administrative and logistical support to the Boundary Commission Field Office. The related costs for such assistance will be defrayed from the United Nations Trust Fund for Delimitation and Demarcation of the Border (S/2002/744 of 10 July 2002). Accordingly, no provisions made in the 2003-2004 budget.
Training programmes	
In future, missions should, to the extent possible, train trainers for some of the services of the Mission. This would obviate the need to train relatively large numbers of personnel from the same service in locations outside the Mission. (para. 36)	The Mission has made plans for the most effective and cost beneficial methods of delivering training for both the military and civilian components. The training activities incorporate induction, continuation training, HIV/AIDS awareness exercise, gender and peacekeeping training, support to contingents and mission specific training (disarmament, demobilization and reintegration programme, human rights, refugees and civil-military coordination).
Mine-clearing programmes	
Additional information on mine-clearing programmes arising from the boundary demarcation process be provided in the budget estimates. (para. 37)	The UNMEE mine-clearing programme is focused in the Temporary Security Zone (border region and adjacent areas), both in Eritrea and Ethiopia to assist in the completion of the border demarcation. It is estimated from map reconnaissance that there is a need to clear 126 kilometres of road and to verify 293 kilometres of road and that approximately 187 pillar sites will require clearance or verification.

Recommendation	*Action taken to implement request recommendation*
	The course to be taken is to use the Slovak Company, with the Bangladeshi deminers as a reserve, to support the work of the Boundary Commission, with two international contractual personnel hired by the United Nations Office for Project Services through the United Nations Mine Action Service. The international contractors will provide route electronic deep search clearance capacity, an external quality assurance capacity supported by explosive detection dogs and an additional dog capacity for clearance tasks. The above activities are funded under UNMEE existing authorized resources and the United Nations Trust Fund for Delimitation and Demarcation of the Border.
United Nations Board of Auditors[a]	
United Nations privileges and immunities	
Administration, together with UNMEE, take steps to resolve with the host Government the issue of the payment of taxes on purchases in a timely manner, and that UNMEE review and claim refunds for sales tax and duties that have been improperly levied[a]	UNMEE is working to finalize the calculation of taxes paid to the host countries. The review of claims in the amount of $116,390.97 from the Government of Eritrea for the period from October 2000 to mid-November 2002 is expected to be submitted to host country for recovery by end January 2003. Calculation of taxes paid to the Government of Ethiopia is still under review and pending the receipt of this information from the Ethiopian tax authorities on the tax rate for ground fuel levied by companies.
Office of Internal Oversight Services (A/57/451)	
Security evacuation plan	
The Mission finalize its draft security evacuation plan in coordination with the United Nations Security Coordinator, disseminate the necessary information to staff and conduct drills to test the plan (para. 62)	The security evacuation plan has been finalized with the United Nations Security Coordinator. UNMEE will be disseminating necessary information to Mission staff and conduct appropriate drills to test the plan.

Recommendation	*Action taken to implement request/recommendation*
Warehousing of mission property	
Several measures to strengthen controls at warehouse, including proper deployment of security personnel and regulation of asset movements. (para. 63)	Immediate remedial action has been taken to strengthen controls and enhance security at the warehouse. Actions taken were to introduce gate passes, access restriction measures, padlocking facilities, additional lighting, barbed wiring of premise and additional security guard and sentry post for patrolling the rear of the compound. Additional security measures are currently being implemented (closed circuit television system) for monitoring the warehouse on a 24-hour basis.

[a] See *Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 5* (A/56/5), vol. II, chap. II, para. 140.

Annex

Organization chart